

# **Canada School of Public Service**

**2014–15**

## **Report on Plans and Priorities**

Original version signed by: \_\_\_\_\_

The Honourable Tony Clement

President of the Treasury Board

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## 2014–15 ESTIMATES

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### PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

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#### **Purpose**

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

#### **Estimates Documents**

The Estimates are comprised of three parts:

Part I – Government Expenditure Plan – provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II – Main Estimates – supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III – Departmental Expenditure Plans – consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the [Treasury Board Secretariat Web site](#).<sup>i</sup>

#### **Links to the Estimates**

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1<sup>st</sup> (see Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

#### **Changes to the presentation of the Report on Plans and Priorities**

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC – [Report 15<sup>ii</sup>](#)), in 2010; and on Government and Operations Estimates (OGGO – [Report 7<sup>iii</sup>](#)), in 2012 – to provide more detailed financial and non-financial performance information about

programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the program and sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

### **How to read this document**

RPPs are divided into four sections:

#### Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

#### Section II: Analysis of Program(s) by Strategic Outcome(s)

This Section provides detailed financial and non-financial performance information for strategic outcomes, programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights." This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

### Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations* publication, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

### Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

#### **Definitions**

##### *Appropriation*

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

##### *Budgetary Vs. Non-budgetary Expenditures*

Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.

Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

##### *Expected Result*

An outcome that a program is designed to achieve.

##### *Full-Time Equivalent (FTE)*

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

##### *Government of Canada Outcomes*

A set of high-level objectives defined for the government as a whole.

*Management Resources and Results Structure (MRRS)*

A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g.: program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

*Planned Spending*

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014–15 Main Estimates.

*Program*

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

*Program Alignment Architecture*

A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

*Spending Areas*

Government of Canada categories of expenditures. There are four spending areas<sup>iv</sup> (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

*Strategic Outcome*

A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

*Sunset Program*

A time-limited program that does not have ongoing funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration.)



*Whole-of-Government Framework*

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their programs to a set of high-level outcome areas defined for the government as a whole.





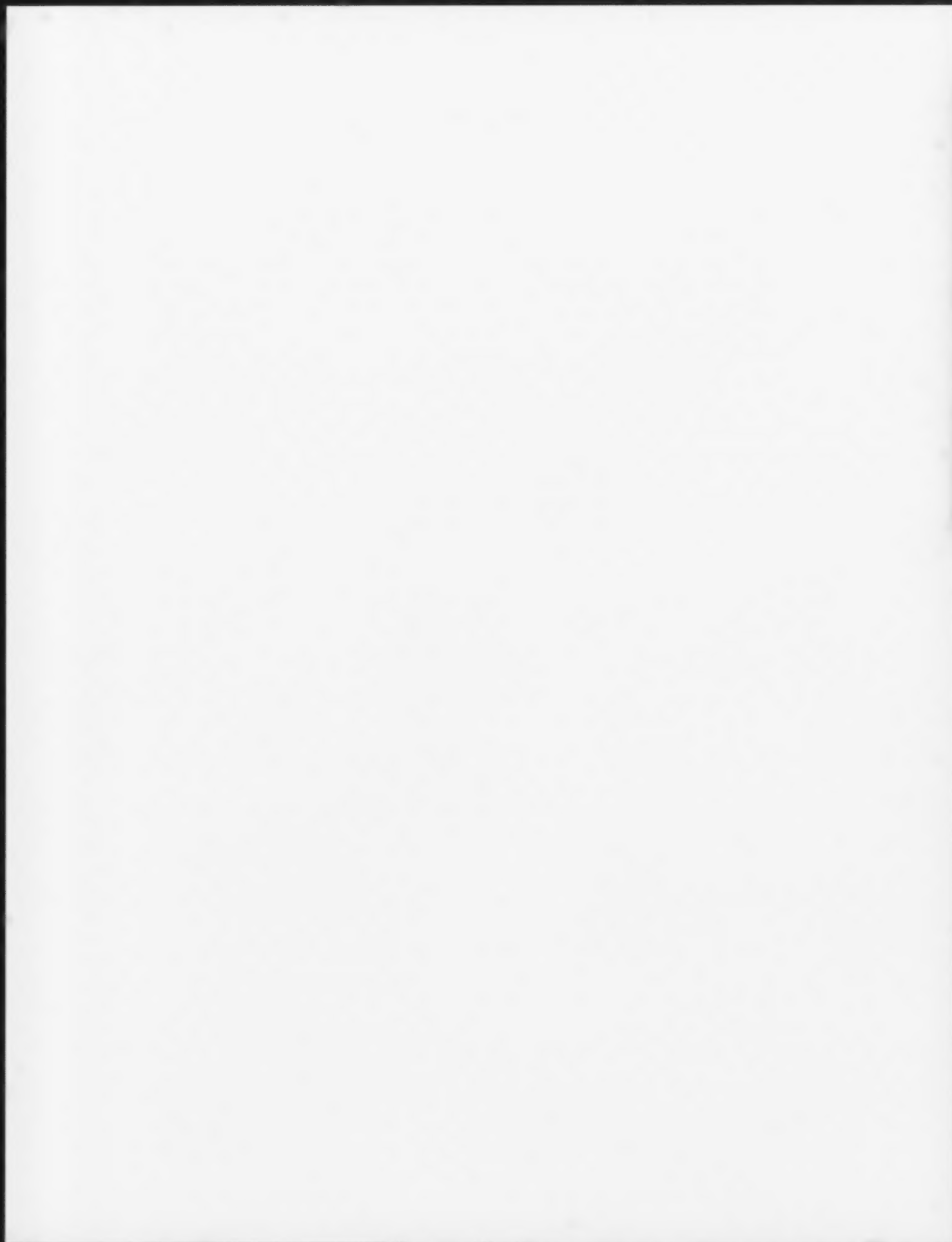


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## Minister's Message

As the minister responsible for the Canada School of Public Service (the School), I am pleased to present the School's 2014–15 Report on Plans and Priorities.

The School provides learning and training opportunities that enhance knowledge, skills and competencies to support an innovative and high-performing federal public service.

In the 2014–15 fiscal year, the School will focus on offering modernized, accessible and cost-effective learning activities and tools, including online delivery, that support productivity and high performance in the public service.

For more information about the activities and offerings the School provides to public service employees, please visit the organization's Web site.



The Honourable Tony Clement  
President of the Treasury Board





## Section I: Organizational Expenditure Overview

### *Organizational Profile*

**Minister:** Tony Clement

**Deputy head:** Linda Lizotte-MacPherson

**Ministerial portfolio:** Treasury Board

**Year established:** 2004

**Main legislative authorities:** *Canada School of Public Service Act*, S.C. 1991, c. 16

## ***Organizational Context***

### **Raison d'être**

The Canada School of Public Service (the School) is the common learning service provider for the Public Service of Canada. The School has a legislative mandate to provide a range of learning activities to build individual and organizational capacity and management excellence within the public service.

The School has one strategic goal: to ensure public servants have the common knowledge and leadership and management competencies required to effectively serve Canada and Canadians.

### **Responsibilities**

Established on April 1, 2004, under the *Public Service Modernization Act*<sup>v</sup> and operating under the authority of the *Canada School of Public Service Act*<sup>vi</sup> (CSPS Act), the School's primary responsibility is to provide a range of learning opportunities and develop a learning culture within the public service. The School has a direct effect on service to Canadians by contributing to the skills development of public service employees and the effectiveness of public service organizations.

The School, a departmental corporation, is mandated under the CSPS Act to

- encourage pride and excellence in the public service;
- foster a common sense of purpose, values and traditions in the public service;
- support deputy heads in meeting the learning needs of their organizations; and
- pursue excellence in public management and administration.

The School's program priorities are geared to delivering results in accordance with the Treasury Board's Policy on Learning, Training and Development,<sup>vii</sup> which came into effect on January 1, 2006. This policy highlights the value of learning, with particular emphasis on required training and the importance of creating a learning culture within the public service.

The School supports deputy head accountabilities with respect to leadership and professional development across the public service by identifying organizational needs and designing and delivering high-quality, practical programs that address the key development requirements of public service employees.

The School is a common service organization under the Treasury Board's Common Services Policy,<sup>viii</sup> and its curriculum is designed to support public service accountabilities and leadership competencies and respond to government priorities. As an optional service provider, the School responds to the needs of the public service in the most efficient and effective manner possible.

The School's direction and planning is informed by a committee of deputy ministers appointed by the Clerk of the Privy Council. Established in 2012–13, the Canada School of Public Service Advisory Committee<sup>ix</sup> provides a forum for ongoing consultation, collaboration and discussion of the School's strategic agenda and emerging public service-wide learning priorities.

### **Strategic Outcome and Program Alignment Architecture (PAA)**

- 1 Strategic Outcome:** "Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians."
  - 1.1 Program:** Foundational Learning
    - 1.1.1 Sub-program:** Required Training
      - 1.1.1.1 Sub-sub-program:** Orientation to the Public Service
      - 1.1.1.2 Sub-sub-program:** Authority Delegation Training
    - 1.1.2 Sub-program:** Professional Development Training
      - 1.1.2.1 Sub-sub-program:** Functional Communities Training
      - 1.1.2.2 Sub-sub-program:** Professional Development Programming
    - 1.1.3 Sub-program:** Official Languages Learning
      - 1.1.3.1 Sub-sub-program:** Access to Language Training Services
      - 1.1.3.2 Sub-sub-program:** Language Retention Services
    - 1.1.4 Sub-program:** Online Learning
      - 1.1.4.1 Sub-sub-program:** Online Course Program
      - 1.1.4.2 Sub-sub-program:** Online Collaborative Technology Program
  - 1.2 Program:** Organizational Leadership Development
    - 1.2.1 Sub-program:** Leadership Competencies
    - 1.2.2 Sub-program:** Leadership Development Programs
    - 1.2.3 Sub-program:** Leadership Community Building
  - 1.3 Program:** Public Sector Management Innovation
    - 1.3.1 Sub-program:** Organizational Learning Services
    - 1.3.2 Sub-program:** Innovative Management Practices

#### **Internal Services**

## Organizational Priorities

### Organizational Priorities

Priority	Type <sup>1</sup>	Strategic Outcome and Programs
A relevant curriculum that meets the needs of public service organizations and employees	New	<p><b>Strategic Outcome:</b> Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.</p> <p>1. <b>Program:</b> Foundational Learning  2. <b>Program:</b> Organizational Leadership Development  3. <b>Program:</b> Public Sector Management Innovation</p>
<b>Description</b>		
<p><b>Why is this a priority?</b></p> <p>The School is mandated to assist deputy heads in meeting the learning needs of their organizations and to provide public service employees with the learning opportunities they need to do their jobs effectively. This priority aims to support the public service in pursuit of performance excellence, accessibility and innovation.</p> <p><b>What are the plans for meeting this priority?</b></p> <p>Plans for meeting this priority include the following:</p> <ul style="list-style-type: none"> <li>• Formulate and provide a common curriculum designed to build the knowledge, skills and competencies required at key stages of a public service career.</li> <li>• Advance key initiatives in support of government-wide priorities through collaboration with central agency partners, departments and agencies.</li> <li>• Contribute to the ongoing renewal of the public service by supporting activities related to Blueprint 2020,<sup>x</sup> a vision for the future of the federal public service.</li> <li>• Modernize learning through technology-supported delivery, innovative programs and creative approaches to collaboration and networking across the public service.</li> </ul>		

<sup>1</sup> Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Priority	Type	Strategic Outcome and Programs
Organizational Renewal	New	<p><b>Strategic Outcome:</b> Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.</p> <p>1. <b>Program:</b> Foundational Learning  2. <b>Program:</b> Organizational Leadership Development  3. <b>Program:</b> Public Sector Management Innovation  4. <b>Program:</b> Internal Services</p>
<b>Description</b>		
<p><b>Why is this a priority?</b></p> <p>This priority reflects the School's efforts to redefine how it supports public service excellence while ensuring that learning is delivered in a cost-effective and accessible manner.</p> <p><b>What are the plans for meeting this priority?</b></p> <p>Plans for meeting this priority include the following:</p> <ul style="list-style-type: none"> <li>• Through the School's Strategic Directions initiative, establish a plan to ensure that, as a learning institution, the School continuously adapts and adjusts to better serve the evolving learning needs of the public service.</li> <li>• Align internal planning to strengthen the School's operations, processes and practices to ensure sound stewardship and to deliver results.</li> <li>• Promote employee engagement to foster innovation and collaboration at the School in support of a dynamic workforce and a healthy workplace.</li> </ul>		

## Risk Analysis

### Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
<b>Relevance of the Curriculum and Delivery of Products and Services</b> – Risk that the School's curriculum offerings will not be relevant and align with government priorities and clients' needs and expectations for content and/or delivery.	The School is undertaking a comprehensive Strategic Directions exercise to establish a long-term business model that includes alignment of curriculum with government priorities and meeting clients' expectations for improved accessibility to learning products.	<b>Strategic Outcome:</b> Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.  <b>Programs:</b> Foundational Learning Organizational Leadership Development Public Sector Management Innovation
<b>Market Share and Revenue Generation</b> – Risk that the School's market share and revenue generation will not be sufficient to sustain the School's operations and/or future development of products and services.	The School will improve client engagement and outreach through active participation in departmental learning forums, streamlined business processes and targeted and timely learning notifications through e-mails, e-newsletter, social media and event marketing.	<b>Strategic Outcome:</b> Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.  <b>Programs:</b> Foundational Learning Organizational Leadership Development Public Sector Management Innovation
<b>Information Management and Technology</b> – Risk that the School will not have the required technology to deliver its products and services.	The School is developing a strategy for the design and implementation of an e-School, improved communications with learners through social media tools and information technology ever-greening.	<b>Strategic Outcome:</b> Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.  <b>Programs:</b> Foundational Learning Organizational Leadership Development Public Sector Management Innovation Internal Services



The School updates its environmental scan annually to inform decision making and to establish a foundation for the School's priorities. Ongoing fiscal restraint affects the School through direct reductions in appropriated funding, a reduced number of learners and smaller available departmental training budgets. In this environment, client departments are seeking greater value for their limited training dollars, and learners expect better access to online courses. To effectively manage risks associated with these environmental factors, the School has undertaken a comprehensive Strategic Directions exercise. The expected result is that the School will be in a better position to plan and invest in its curriculum and delivery methods to remain relevant and aligned with government priorities and meet clients' expectations.

The School operates in a competitive training environment. Market share and sufficient revenue generation are critical success factors to sustain the School's operations and the future development of products and services. The School is placing greater focus on articulating and promoting the value of its curriculum and services that demonstrate clear value to the public service. It is also implementing a strategic marketing approach to improve engagement and relationship building at all levels with client organizations.

The evolution of new technology, combined with client expectations of increased access to learning materials online and through mobile devices, presents both opportunities and risks. In collaboration with Shared Services Canada, the School will work to improve and make better use of its information technology infrastructure and learning methods to enrich its online courses and improve access.

### *Planned Expenditures*

#### **Budgetary Financial Resources (Planned Spending – dollars)**

<b>2014–15 Main Estimates</b>	<b>2014–15 Planned Spending</b>	<b>2015–16 Planned Spending</b>	<b>2016–17 Planned Spending</b>
85,490,028	85,490,028	85,193,019	84,814,773

#### **Human Resources (Full-time equivalents [FTEs])**

<b>2014–15</b>	<b>2015–16</b>	<b>2016–17</b>
600	590	580

**Budgetary Planning Summary for Strategic Outcome and Programs (dollars)**

Strategic Outcome, Programs and Internal Services	2011–12 Expenditures	2012–13 Expenditures	2013–14 Forecast Spending	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
<b>Strategic Outcome:</b> Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.							
1.1 Foundational Learning	74,698,736	48,891,757	52,234,154	41,636,392	41,636,392	41,639,728	41,645,313
1.2 Organizational Leadership Development	12,713,243	8,482,246	9,157,229	10,686,736	10,686,736	10,687,592	10,689,026
1.3 Public Sector Management Innovation	8,442,790	9,499,141	8,254,397	9,248,810	9,248,810	9,249,550	9,250,791
<b>Strategic Outcome Subtotal</b>	<b>95,854,769</b>	<b>66,873,144</b>	<b>69,645,780</b>	<b>61,571,938</b>	<b>61,571,938</b>	<b>61,576,870</b>	<b>61,585,130</b>
<b>Internal Services Subtotal</b>	<b>30,086,057</b>	<b>30,392,083</b>	<b>25,009,666</b>	<b>23,918,090</b>	<b>23,918,090</b>	<b>23,616,149</b>	<b>23,229,643</b>
<b>Total</b>	<b>125,940,826</b>	<b>97,265,227</b>	<b>94,655,446</b>	<b>85,490,028</b>	<b>85,490,028</b>	<b>85,193,019</b>	<b>84,814,773</b>

Since 2011–12, the School has successfully managed costs and achieved significant expenditure reductions. Major contributing factors include the following:

- cessation of the direct delivery of language training
- transfer of functions related to information technology infrastructure to Shared Services Canada
- implementation of the savings measures announced in Budget 2012
- consolidation of School facilities
- strategic management of staff vacancies

***Alignment to Government of Canada Outcomes*****2014–15 Planned Spending by Whole-of-Government-Framework Spending Area (dollars)**

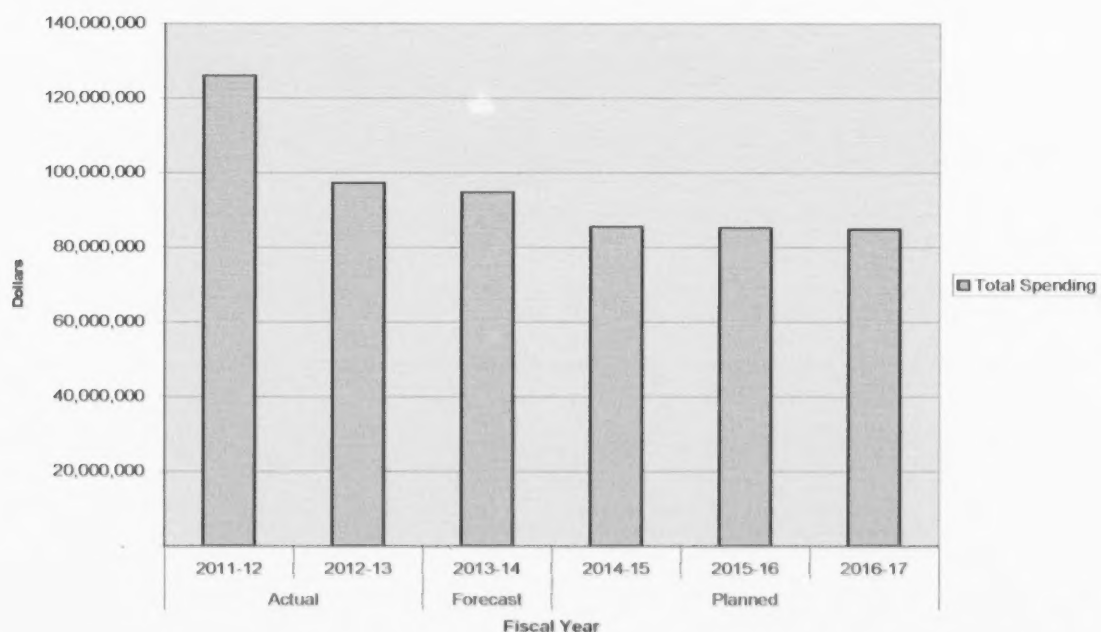
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Planned Spending
Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.	1.1 Foundational Learning	Government Affairs	Well-managed and efficient government operations	41,636,392
	1.2 Organizational Leadership Development	Government Affairs	Well-managed and efficient government operations	10,686,736
	1.3 Public Sector Management Innovation	Government Affairs	Well-managed and efficient government operations	9,248,810

**Total Planned Spending by Spending Area (dollars)**

Spending Area	Total Planned Spending
Government Affairs	61,571,938

## Departmental Spending Trend

### Departmental Spending Trend Graph



A declining expenditure trend between 2011–12 and 2013–14 has been observed, mainly in salary, professional and special services. This trend is expected to level off during the planning period (i.e. 2014–15 to 2016–17) as the School undertakes the renewal of its delivery methods and programs.

### Estimates by Vote

For information on the School's organizational appropriations, please see the [2014–15 Main Estimates publication](#).<sup>xi</sup>

### Strategic Environmental Assessment

The School ensures that its decision-making process includes a consideration of the Federal Sustainable Development Strategy (FSDS) goals and targets through the strategic environmental assessment (SEA). An SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.



## Section II: Analysis of Programs by Strategic Outcome

**Strategic Outcome:** *Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.*

### Performance Measurement

Performance Indicators	Targets	Date to be Achieved
Percentage of participants assessed who experience a change in behaviour "on the job"	For the courses that were assessed, 60 percent of participants	Three-year cycle
Percentage of courses assessed that result in participant knowledge gain	100 percent of courses assessed	Three-year cycle
Percentage of participants assessed who are satisfied with the learning activities	80 percent of participants assessed	End of fiscal year

### Program 1.1: Foundational Learning

**Description:** Through this program, the School contributes to building a professional workforce by providing foundational learning activities that are aligned with public service management priorities and designed in accordance with Treasury Board's Policy on Learning, Training and Development and associated knowledge standards. Four sub-programs support this program:

- Required Training
- Professional Development Training
- Official Languages Learning
- Online Learning

### Budgetary Financial Resources (dollars) – Program 1.1: Foundational Learning

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
41,636,392	41,636,392	41,639,728	41,645,313



**Human Resources (FTEs) – Program 1.1: Foundational Learning**

2014–15	2015–16	2016–17
288	282	280

**Performance Measurement – Program 1.1: Foundational Learning**

Expected Results	Performance Indicators	Targets	Date to be Achieved
Knowledge is acquired through participation in the School's Foundational Learning courses	Percentage of courses assessed that result in participant knowledge gain	100 percent of courses assessed	Three-year cycle
Participants are satisfied with the School's Foundational Learning activities	Percentage of participants assessed who are satisfied with the learning activities	80 percent of participants assessed	End of fiscal year

**Planning Highlights**

In addition to the expected results identified above, efforts under the Foundational Learning program contribute to meeting the School's priorities as outlined in the Organizational Priorities section.

As part of this program, the School will undertake the following in 2014–15:

- Continue to provide learning solutions to support whole-of-government initiatives. For example, the School contributes to the Open Government initiative<sup>xiii</sup> through a suite of offerings on GCDOCS, the Government of Canada's enterprise-wide content management tool.
- Expand the use of technology to offer more responsive, cost-effective and accessible delivery of learning across the country.

### ***Sub-program 1.1.1: Required Training***

**Description:** The School, through its Required Training sub-program, ensures that public service employees meet required knowledge standards and supports public servants' accountability through the provision of training in values and ethics, governance and accountability.

#### **Budgetary Financial Resources (dollars) – Sub-program 1.1.1: Required Training**

<b>2014–15 Planned Spending</b>	<b>2015–16 Planned Spending</b>	<b>2016–17 Planned Spending</b>
6,253,797	6,254,298	6,255,137

#### **Human Resources (FTEs) – Sub-program 1.1.1: Required Training**

<b>2014–15</b>	<b>2015–16</b>	<b>2016–17</b>
41	40	40

#### **Performance Measurement – Sub-program 1.1.1: Required Training**

<b>Expected Results</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Date to be Achieved</b>
Participants are satisfied with the School's Required Training learning activities	Percentage of participants assessed who are satisfied with the learning activities	80 percent of participants assessed	End of fiscal year

### **Planning Highlights**

In addition to the expected results identified above, efforts under the Required Training sub-program contribute to meeting the School's priorities as outlined in the Organizational Priorities section.

As part of this sub-program, the School will undertake the following in 2014–15:

- As the Treasury Board Directive on Performance Management<sup>xiii</sup> comes into effect on April 1, 2014, the School will continue to support organizations through its Performance Management curriculum.
- Update required training for new employees and new managers and executives with delegated authority to improve accessibility and support modern learning approaches.

***Sub-program 1.1.2: Professional Development Training***

**Description:** The School, through its Professional Development sub-program, provides public service employees with learning services to improve their knowledge, skills and competencies.

**Budgetary Financial Resources (dollars) – Sub-program 1.1.2: Professional Development Training**

<b>2014–15 Planned Spending</b>	<b>2015–16 Planned Spending</b>	<b>2016–17 Planned Spending</b>
26,703,111	26,705,251	26,708,833

**Human Resources (FTEs) – Sub-program 1.1.2: Professional Development Training**

<b>2014–15</b>	<b>2015–16</b>	<b>2016–17</b>
177	173	173

**Performance Measurement – Sub-program 1.1.2: Professional Development Training**

<b>Expected Results</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Date to be Achieved</b>
Participants are satisfied with the School's Professional Development Training learning activities	Percentage of participants assessed who are satisfied with the learning activities	80 percent of participants assessed	End of fiscal year

**Planning Highlights**

In addition to the expected results identified above, efforts under the Professional Development Training sub-program contribute to meeting the School's priorities as outlined in the Organizational Priorities section.

As part of this sub-program, the School will undertake the following in 2014–15:

- Work with lead security agencies to increase access to security-related training within the public service, including an online awareness course for all public service employees.

### ***Sub-program 1.1.3: Official Languages Learning***

**Description:** The School, through its Official Languages Learning sub-program, facilitates a coordinated approach to language training services for departments in addition to developing and offering online language tools that public service employees can use to maintain proficiency in their second language.

#### **Budgetary Financial Resources (dollars) – Sub-program 1.1.3: Official Languages Learning**

<b>2014–15 Planned Spending</b>	<b>2015–16 Planned Spending</b>	<b>2016–17 Planned Spending</b>
6,609,615	6,610,144	6,611,031

#### **Human Resources (FTEs) – Sub-program 1.1.3: Official Languages Learning**

<b>2014–15</b>	<b>2015–16</b>	<b>2016–17</b>
61	60	58

#### **Performance Measurement – Sub-program 1.1.3: Official Languages Learning**

<b>Expected Results</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Date to be Achieved</b>
Participants have the online tools to support the maintenance of their second official language	Number of online tools	50	End of fiscal year

### **Planning Highlights**

In addition to the expected results identified above, efforts under the Official Languages Learning sub-program contribute to meeting the School's priorities as outlined in the Organizational Priorities section.

As part of this sub-program, the School will undertake the following in 2014–15:

- Continue to act as a technical authority, set standards and monitor the quality of training provided by pre-qualified suppliers of language training services.
- Work with Public Works and Government Services Canada towards harmonizing all language training access through national and regional master standing offers.
- Continue to support public service employees in the development of their learning plans with respect to official languages.

***Sub-program 1.1.4: Online Learning***

**Description:** Through its Online Learning sub-program, the School makes learning more accessible and efficient. As with its classroom courses, online learning products are designed to enhance public service employees' knowledge, skills and competencies.

**Budgetary Financial Resources (dollars) – Sub-program 1.1.4: Online Learning**

<b>2014–15 Planned Spending</b>	<b>2015–16 Planned Spending</b>	<b>2016–17 Planned Spending</b>
2,069,869	2,070,035	2,070,312

**Human Resources (FTEs) – Sub-program 1.1.4: Online Learning**

<b>2014–15</b>	<b>2015–16</b>	<b>2016–17</b>
9	9	9

**Performance Measurement – Sub-program 1.1.4: Online Learning**

<b>Expected Results</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Date to be Achieved</b>
Participants have access to the online tools and learning products to support their learning	Number of online accesses	70,000	End of fiscal year

**Planning Highlights**

In addition to the expected results identified above, efforts under the Online Learning sub-program contribute to meeting the School's priorities as outlined in the Organizational Priorities section.

As part of this sub-program, the School will undertake the following in 2014–15:

- Increase the number of online offerings and collaborative delivery arrangements.
- Modernize learning through the use of technologies (e.g. virtual classrooms and webinars).
- Ensure that faculty members are well equipped to deliver learning using new technology.



### ***Program 1.2: Organizational Leadership Development***

**Description:** The School, through its Organizational Leadership Development program, strengthens public service leadership capacity and contributes to public service renewal by supporting existing and emerging leaders with targeted leadership learning activities, seminars and events. Three sub-programs support this program:

- Leadership Competencies
- Leadership Development Programs
- Leadership Community Building

#### **Budgetary Financial Resources (dollars) – Program 1.2: Organizational Leadership Development**

<b>2014–15 Main Estimates</b>	<b>2014–15 Planned Spending</b>	<b>2015–16 Planned Spending</b>	<b>2016–17 Planned Spending</b>
10,686,736	10,686,736	10,687,592	10,689,026

#### **Human Resources (FTEs) – Program 1.2: Organizational Leadership Development**

<b>2014–15</b>	<b>2015–16</b>	<b>2016–17</b>
55	55	54

#### **Performance Measurement – Program 1.2: Organizational Leadership Development**

<b>Expected Results</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Date to be Achieved</b>
Participants are able to apply their Organizational Leadership Development training "on the job"	Percentage of participants assessed who experience a change in behaviour "on the job"	For the courses that were assessed, 60 percent of participants	Three-year cycle
Participants are satisfied with the School's Organizational Leadership Development learning activities	Percentage of participants assessed who are satisfied with the learning activities	80 percent of participants assessed	End of fiscal year

**Planning Highlights**

In addition to the expected results identified above, efforts under the Organizational Leadership Development program contribute to meeting the School's priorities as outlined in the Organizational Priorities section.

As part of this program, the School will undertake the following in 2014–15:

- Offer flexible leadership learning programs designed to support evolving government priorities.
- Provide interactive, community-based leadership learning activities to support organizations in the management of change, performance and innovation.
- Continue to incorporate experiential learning approaches into the School's leadership and management curriculum to support on-the-job applicability.
- Launch the School's Faculty Strategy to build instructor capacity by leveraging existing knowledge and expertise from both the public and private sectors.
- Introduce a new curriculum for new managers to support and equip them with the common knowledge, skills and competencies required to perform effectively in their new role.

***Sub-program 1.2.1: Leadership Competencies***

**Description:** The School, through its Leadership Competencies sub-program, ensures that current and future leaders in the public service are equipped with the leadership competencies required to deliver results and lead change within their departments.

**Budgetary Financial Resources (dollars) – Sub-program 1.2.1: Leadership Competencies**

<b>2014–15 Planned Spending</b>	<b>2015–16 Planned Spending</b>	<b>2016–17 Planned Spending</b>
2,900,000	2,900,232	2,900,621

**Human Resources (FTEs) – Sub-program 1.2.1: Leadership Competencies**

<b>2014–15</b>	<b>2015–16</b>	<b>2016–17</b>
13	13	13



**Performance Measurement – Sub-program 1.2.1: Leadership Competencies**

Expected Results	Performance Indicators	Targets	Date to be Achieved
Participants are satisfied with the School's Leadership Competencies learning activities	Percentage of participants assessed who are satisfied with the learning activities	80 percent of participants assessed	End of fiscal year

**Planning Highlights**

In addition to the expected results identified above, efforts under the Leadership Competencies sub-program contribute to meeting the School's priorities as outlined in the Organizational Priorities section.

As part of this sub-program, the School will undertake the following in 2014–15:

- Build key leadership competencies in current and future leaders to strengthen leadership capacity and support a successful transition to the future vision of the public service.
- Continue to engage with heads of schools of public administration and public policy to explore future collaborative opportunities in support of relevant learning.

***Sub-program 1.2.2: Leadership Development Programs***

**Description:** The School, through its Leadership Development Programs sub-program, supports succession planning and renewal within departments and across the public service by providing comprehensive and relevant leadership development products and services.

**Budgetary Financial Resources (dollars) – Sub-program 1.2.2: Leadership Development Programs**

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
6,843,618	6,844,212	6,845,205

**Human Resources (FTEs) – Sub-program 1.2.2: Leadership Development Programs**

2014–15	2015–16	2016–17
35	35	34

**Performance Measurement – Sub-program 1.2.2: Leadership Development Programs**

Expected Results	Performance Indicators	Targets	Date to be Achieved
Participants are satisfied with the School's Leadership Development Programs learning activities	Percentage of participants assessed who are satisfied with the learning activities	80 percent of participants assessed	End of fiscal year

**Planning Highlights**

In addition to the expected results identified above, efforts under the Leadership Development Programs sub-program contribute to meeting the School's priorities as outlined in the Organizational Priorities section.

As part of this sub-program, the School will undertake the following in 2014–15:

- Work with client organizations to identify and strengthen the key competencies required of a high-performing, well-connected and adaptable leadership community.
- Deliver leading-edge learning services designed to equip future leaders to drive and model excellence in public service management.

***Sub-program 1.2.3: Leadership Community Building***

**Description:** The School, through its Leadership Community Building sub-program, supports public service leaders through the School's networking and engagement activities, which are designed to address current trends, best practices and emerging issues of strategic importance to the public service.

**Budgetary Financial Resources (dollars) – Sub-program 1.2.3: Leadership Community Building**

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
943,118	943,148	943,200

**Human Resources (FTEs) – Sub-program 1.2.3: Leadership Community Building**

2014–15	2015–16	2016–17
7	7	7

**Performance Measurement – Sub-program 1.2.3: Leadership Community Building**

Expected Results	Performance Indicators	Targets	Date to be Achieved
Participants are satisfied with the School's Leadership Community Building learning activities	Percentage of participants assessed who are satisfied with the learning activities	80 percent of participants assessed	End of fiscal year

**Planning Highlights**

In addition to the expected results identified above, efforts under the Leadership Community Building sub-program contribute to meeting the School's priorities as outlined in the Organizational Priorities section.

As part of this sub-program, the School will undertake the following in 2014–15:

- Strengthen the executive and leadership community through the School's learning and networking services to build leadership capacity and support succession planning within the public service.
- Fully implement ConnEXion, a leadership community for public service executives. This community offers personalized learning paths. The architecture of the program includes core sessions as well as short interventions on specific topics relevant to the public service.

**Program 1.3: Public Sector Management Innovation**

**Description:** The School, through its Public Sector Management Innovation program, enhances the performance and effectiveness of the public service by providing organizations with advisory services related to change management and innovation in public sector management. Two sub-programs support this program:

- Organizational Learning Services
- Innovative Management Practices

**Budgetary Financial Resources (dollars) – Program 1.3: Public Sector Management Innovation**

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
9,248,810	9,248,810	9,249,550	9,250,791

**Human Resources (FTEs) – Program 1.3: Public Sector Management Innovation**

2014–15	2015–16	2016–17
48	48	46

**Performance Measurement – Program 1.3: Public Sector Management Innovation**

Expected Results	Performance Indicators	Targets	Date to be Achieved
Participants are satisfied with the School's Public Sector Management Innovation learning activities	Percentage of participants assessed who are satisfied with the learning activities	80 percent of participants assessed	End of fiscal year

**Planning Highlights**

In addition to the expected results identified above, efforts under the Public Sector Management Innovation program contribute to meeting the School's priorities as outlined under the Organizational Priorities section.

As part of this program, the School will undertake the following in 2014–15:

- Continue to deliver training designed to support departmental transformation, organizational change management competencies and strong organizational performance.

- Harness the expertise of existing public service practitioners in the delivery of training with a view to ensuring that managers at all levels receive current and relevant training at the School.
- Offer customized solutions to meet organizations' learning needs.

### ***Sub-program 1.3.1: Organizational Learning Services***

**Description:** The School, through its Organizational Learning Services sub-program, provides public service organizations with support to develop departmental learning strategies that are aligned with government-wide priorities while ensuring that individual learning needs are optimally addressed with a view to improving performance.

#### **Budgetary Financial Resources (dollars) – Sub-program 1.3.1: Organizational Learning Services**

<b>2014–15 Planned Spending</b>	<b>2015–16 Planned Spending</b>	<b>2016–17 Planned Spending</b>
4,865,712	4,866,102	4,866,755

#### **Human Resources (FTEs) – Sub-program 1.3.1: Organizational Learning Services**

<b>2014–15</b>	<b>2015–16</b>	<b>2016–17</b>
19	19	18

#### **Performance Measurement – Sub-program 1.3.1: Organizational Learning Services**

<b>Expected Results</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Date to be Achieved</b>
Participants are satisfied with the School's Organizational Learning Services	Percentage of participants assessed who are satisfied with the learning activities	80 percent of participants assessed	End of fiscal year

#### **Planning Highlights**

In addition to the expected results identified above, efforts under the Organizational Learning Services sub-program contribute to meeting the School's priorities as outlined in the Organizational Priorities section.

As part of this sub-program, the School will undertake the following in 2014–15:

- Build on applied organizational change management approaches and strategies to assist organizations in meeting their specific learning needs.



***Sub-program 1.3.2: Innovative Management Practices***

**Description:** The School, through its Innovative Management Practices sub-program, enhances the School's curriculum through research activities, dialogue and the development of collaborative arrangements with the academic sector on issues related to public sector management.

**Budgetary Financial Resources (dollars) – Sub-program 1.3.2 Innovative Management Practices**

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
4,383,098	4,383,448	4,384,036

**Human Resources (FTEs) – Sub-program 1.3.2 Innovative Management Practices**

2014–15	2015–16	2016–17
29	29	28

**Performance Measurement – Sub-program 1.3.2 Innovative Management Practices**

Expected Results	Performance Indicators	Targets	Date to be Achieved
Participants are satisfied with the School's Innovative Management Practices learning activities	Percentage of participants assessed who are satisfied with the learning activities	80 percent of participants assessed	End of fiscal year

**Planning Highlights**

In addition to the expected results identified above, efforts under the Innovative Management Practices sub-program contribute to meeting the School's priorities as outlined under the Organizational Priorities section.

As part of this sub-program, the School will undertake the following in 2014–15:

- Further collaboration and procurement with both the public and private sectors, to support modern approaches to learning related to management practices.

## Internal Services

**Description:** Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Budgetary Financial Resources (dollars) – Internal Services

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
23,918,090	23,918,090	23,616,149	23,229,643

### Human Resources (FTEs) – Internal Services

2014–15	2015–16	2016–17
209	205	200

### Planning Highlights

Efforts under this program contribute to meeting the School's priorities as outlined in the Organizational Priorities section and support the strategic management of risks identified in the Risk Analysis section.

As part of this program, the School will undertake the following in 2014–15:

- Advance the School's Strategic Directions initiative to establish the School's priorities for the delivery and management of learning, its programming and its underlying revenue generation.
- Establish strategies required for implementation of the Strategic Directions initiative.
- Develop a strategy for the design and implementation of an e-School.
- Engage School employees to foster innovation and collaboration within the organization.
- Strengthen the organization's integrated planning and management.
- Advance efforts to standardize and consolidate the School's internal office systems to increase efficiency and reduce costs, with a focus on common IT applications and end-user devices.
- Continue to modernize the School's workplace in support of the Clerk of the Privy Council's commitment to workplace renewal.
- Implement a strategic marketing strategy to improve client engagement and outreach.
- Work in close collaboration with Public Works and Government Services Canada to achieve savings through Workplace 2.0, Space Recapture and Reduced Office Space Footprint initiatives.





## Section III: Supplementary Information

### *Future-Oriented Statement of Operations*

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of the School's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the School's Web site.<sup>xiv</sup>

### **Future-Oriented Condensed Statement of Operations For the Year Ended March 31 (dollars)**

Financial information	Estimated Results 2013–14	Planned Results 2014–15	Change
Total expenses	110,350,856	105,092,971	5,257,885
Total revenues	41,500,000	40,000,000	1,500,000
Net cost of operations	68,850,856	65,092,971	3,757,885

The decrease in expenditures from 2013–14 to 2014–15 is mainly due to the end of immediate cash-out of accumulated severance benefits. The decline in revenue from 2013–14 to 2014–15 is attributable to the end of direct delivery of language training. The positive impact of declining expenditures is a net reduction of the cost of operations from 2013–14 to 2014–15.

### ***List of Supplementary Information Tables***

The supplementary information tables listed in the 2014–15 Report on Plans and Priorities can be found on the School's Web site.<sup>xv</sup>

- Greening government operations
- Upcoming internal audits and evaluations over the next three fiscal years

### ***Tax Expenditures and Evaluations***

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*<sup>xvi</sup> publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.



## Section IV: Organizational Contact Information

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## Endnotes

<sup>i</sup> Estimates Publications and Appropriation Acts, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>

<sup>ii</sup> *Selected Departmental Performance Reports for 2008-2009 - Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts*, September 2010, <http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=>

<sup>iii</sup> *Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government Operations and Estimates*, June 2012, <http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1>

<sup>iv</sup> Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>

<sup>v</sup> *Public Service Modernization Act*, <http://laws-lois.justice.gc.ca/eng/acts/P-33.4/>

<sup>vi</sup> *Canada School of Public Service Act*, <http://laws-lois.justice.gc.ca/eng/acts/C-10.13/>

<sup>vii</sup> Policy on Learning, Training and Development, <http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=12405>

<sup>viii</sup> Common Services Policy, <http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=12025>

<sup>ix</sup> Deputy Minister Committee Mandates and Memberships, <http://www.pco.gc.ca/index.asp?lang=eng&page=secretariats&sub=spsp-psps&doc=comm/mandat-eng.htm>

<sup>x</sup> Blueprint 2020, <http://www.clerk.gc.ca/eng/feature.asp?pagId=350>

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<sup>xi</sup> 2014–15 Main Estimates, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>

<sup>xii</sup> Open Government initiative, <http://data.gc.ca/eng/open-government>

<sup>xiii</sup> Directive on Performance Management, <http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=27146&section=text>

<sup>xiv</sup> Future-Oriented Statement of Operations, Canada School of Public Service, [http://www.cspsefpc.gc.ca/About\\_Us/currentreport/index-eng.aspx#fofs](http://www.cspsefpc.gc.ca/About_Us/currentreport/index-eng.aspx#fofs)

<sup>xv</sup> Supplementary Information Tables, Canada School of Public Service, [http://www.cspsefpc.gc.ca/About\\_Us/currentreport/reportonplansandpriorities2014-2015/index-eng.aspx#s3-2](http://www.cspsefpc.gc.ca/About_Us/currentreport/reportonplansandpriorities2014-2015/index-eng.aspx#s3-2)

<sup>xvi</sup> Government of Canada Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>